

**TOWN OF BELMONT  
FY18 REVENUE**

DESCRIPTION	FY16 ACTUALS	FY17 RECAP REVENUES	FY18 REVENUES
<b>A. REAL &amp; PERSONAL PROPERTY TAXES</b>			
REAL & PERSONAL PROPERTY TAXES	\$80,205,746	\$85,383,440	\$82,015,337
ALLOWABLE 2 1/2% INCREASE	\$0	\$0	\$2,050,383
NEW GROWTH	\$0	\$0	\$900,000
DEBT EXCLUSION	\$0	\$0	\$3,582,726
<b>TOTAL</b>	<b>\$80,205,746</b>	<b>\$85,383,440</b>	<b>\$88,548,446</b>
<b>A. REAL &amp; PERSONAL PROPERTY TAXES TOTAL</b>	<b>\$80,205,746</b>	<b>\$85,383,440</b>	<b>\$88,548,446</b>

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DESCRIPTION	FY16 ACTUALS	FY17 RECAP REVENUES	FY18 REVENUES
<b>B. TOTAL LOCAL RECEIPTS</b>			
MV EXCISE AND MEALS TAX	\$3,378,163	\$3,165,000	\$3,335,000
OTHER EXCISE (MEALS)	\$215,740	\$210,000	\$215,000
PENALTIES AND INTEREST	\$295,849	\$220,000	\$230,000
PAYMENT IN LIEU OF TAXES	\$55,029	\$36,000	\$36,000
<b>OTHER TAXES TOTAL</b>	<b>\$3,944,781</b>	<b>\$3,631,000</b>	<b>\$3,816,000</b>
AMBULANCE RECEIPTS	\$835,459	\$822,000	\$843,000
<b>OTHER CHARGES FOR SERVICES TOTAL</b>	<b>\$835,459</b>	<b>\$822,000</b>	<b>\$843,000</b>
FEES - TOWN CLERK	\$43,029	\$46,200	\$44,000
FEES - TREASURER	\$17,057	\$15,000	\$15,688
FEES-PARKING MARKING	\$26,904	\$29,130	\$29,421
DEPUTY FEES - CLEARING	(\$645)	\$1,338	\$1,351
FEES - APPEALS BOARD	\$8,200	\$6,650	\$7,000
ALARM FEES POLICE FEES	\$19,760	\$20,810	\$21,000
FEES-POLICE	\$2,599	\$2,774	\$3,000
FIRE MASTER BOX	\$15,225	\$17,725	\$18,000
FEES - FIRE	\$45,375	\$50,000	\$50,500
<b>FEES TOTAL</b>	<b>\$177,504</b>	<b>\$189,627</b>	<b>\$189,960</b>

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DESCRIPTION	FY16 ACTUALS	FY17 RECAP REVENUES	FY18 REVENUES
RENTALS COA	\$28,295	\$17,500	\$17,500
OTHER LIBRARY	\$31,906	\$15,000	\$15,000
OTHER CEMETERY	\$92,654	\$100,000	\$100,000
OTHER RECREATION-PROGRAMS	\$978,049	\$778,724	\$1,000,000
OTHER SELECTMEN	\$29,299	\$30,000	\$30,000
OTHER TREASURER	\$915	\$0	\$0
OTHER ASSESSORS	\$350	\$250	\$250
OTHER TOWN CLERK	\$0	\$0	\$0
OTHER POLICE (PD ADMIN. FEE)	\$40,268	\$31,545	\$31,545
OTHER HIGHWAY - DISPOSAL FEES	\$0	\$0	\$0
OTHER HIGHWAY/RECYCLABLE	\$38,165	\$28,245	\$28,245
OTHER HEALTH	\$58,076	\$50,000	\$54,000
BUILDINGS DEPARTMENTAL	\$3,308	\$7,500	\$3,500
OTHER CONSERVATION COMMISSION (CDD)	\$813	\$0	\$0
OTHER MISCELLANEOUS	\$6,211	\$70,000	\$0
<b>OTHER DEPARTMENTAL REVENUES TOTAL</b>	<b>\$1,308,309</b>	<b>\$1,128,764</b>	<b>\$1,280,040</b>
LICENSES - SELECTMEN (LIQUOR)	\$59,376	\$50,000	\$51,000
LICENSES - TOWN CLERK	\$45,201	\$46,100	\$46,000
STREET OPENING PERMITS	\$40,450	\$30,000	\$34,000
LICENSES - POLICE	\$121,843	\$110,000	\$110,000
LICENSES/PERMITS - BUILDING	\$1,139,689	\$840,000	\$861,000
<b>LICENSES AND PERMITS TOTAL</b>	<b>\$1,406,559</b>	<b>\$1,076,100</b>	<b>\$1,102,000</b>

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DESCRIPTION	FY16 ACTUALS	FY17 RECAP REVENUES	FY18 REVENUES
COURT FINES	\$6,376	\$5,735	\$5,735
VIOLATION FINES POLICE	\$29,158	\$26,265	\$26,265
FALSE ALARM FINES - POLICE	\$6,235	\$3,000	\$3,000
PARKING FINES	\$144,542	\$150,000	\$150,000
<b>FINES AND FORFEITS TOTAL</b>	<b>\$186,311</b>	<b>\$185,000</b>	<b>\$185,000</b>
TOTAL INTEREST	\$305,474	\$190,000	\$192,000
<b>EARNINGS ON INVESTMENTS TOTAL</b>	<b>\$305,474</b>	<b>\$190,000</b>	<b>\$192,000</b>
<b>B. TOTAL LOCAL RECEIPTS TOTAL</b>	<b>\$8,164,397</b>	<b>\$7,222,491</b>	<b>\$7,608,000</b>
<b>C. OTHER AVAILABLE FUNDS</b>			
RECEIPTS RESERVED APPROP-PARKING METERS	\$90,000	\$90,000	\$90,000
UNRESERVED FUND BALANCE (Free Cash)	\$1,750,000	\$1,705,000	\$2,322,850
TRANS BOND PREMIUM AMORTIZATION	\$21,485	\$20,185	\$18,824
FUND BALANCE ABATEMENT & EXEMPT/OVERLAY	\$235,000	\$235,000	\$235,000
TRANS FROM LIGHT DEPT FOR TAX REDUCTION (PILOT)	\$650,000	\$650,000	\$650,000
TRANS FROM WATER FOR OPER COSTS	\$163,000	\$166,000	\$170,150
TRANS FROM SEWER FOR OPER COSTS	\$130,000	\$133,000	\$136,325
TRANS FROM LEFTOVER CAPITAL ITEMS	\$154,325	\$153,657	\$74,322
CAPITAL ENDOWMENT FUND SPEC PROJ	\$125,000	\$125,000	\$125,000
TRANS FROM GENERAL STABILIZATION	\$0	\$0	\$0
TRANS FROM RECEIPTS RESERVED	\$0	\$1,084,200	\$0
<b>TOTAL</b>	<b>\$3,318,810</b>	<b>\$4,362,042</b>	<b>\$3,822,471</b>
<b>C. OTHER AVAILABLE FUNDS TOTAL</b>	<b>\$3,318,810</b>	<b>\$4,362,042</b>	<b>\$3,822,471</b>

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DESCRIPTION	FY16 ACTUALS	FY17 RECAP REVENUES	FY18 REVENUES
<b>D. STATE AID</b>			
SCHOOL AID CHAPTER 70	\$6,766,099	\$7,111,769	\$7,800,233
SCH CONSTR-STATE AID	\$0	\$0	\$0
CHARTER SCHOOL REIMB	\$4,194	\$4,344	\$1,786
GENERAL MUNICIPAL AID	\$2,081,476	\$2,170,979	\$2,255,647
VETERANS' BENEFITS	\$23,260	\$45,066	\$23,997
LOSS OF TAXES VETERANS, BLIND, SURV SPOUSE	\$40,044	\$44,018	\$19,578
<b>TOTAL</b>	<b>\$8,915,073</b>	<b>\$9,376,176</b>	<b>\$10,101,241</b>
<b>D. STATE AID TOTAL</b>	<b>\$8,915,073</b>	<b>\$9,376,176</b>	<b>\$10,101,241</b>
<b>GRAND TOTAL</b>	<b>\$100,604,026</b>	<b>\$106,344,149</b>	<b>\$110,080,158</b>